

Public Works Department (PW) &
Austin Transportation Department (ATD):

CONSOLIDATED TRANSPORTATION INFRASTRUCTURE REQUIREMENTS

FOR DISCUSSION PURPOSES ONLY – 3/27/12

FRAMEWORK

- Bond horizon is 4-6 years. Goal is to obligate funds within that period.
- With the exception of 6th Street, Great Streets projects are sufficiently funded.
- Requirements are separated into System Preservation and Completion and Regional Mobility.
- Priority given to projects designed using 2006 and 2010 bond funds.
- Capital delivery capacity is ~\$50M/year exclusive of Regional Mobility projects.
- System preservation requirements increase with deterioration, e.g. street rehabilitation is ~\$175K/LM whereas street reconstruction \$1M/LM.
- Street reconstruction projects leverage utility dollars.
- Project prioritization is consistent with tenets of Imagine Austin (including Neighborhood Plans) and requirements of the Sidewalk and Bicycle Master Plans.
- Neighborhood sidewalks and bicycle needs are addressed through both System Preservation and Named Projects.

CURRENT AND PLANNED CBD WORK

- 2nd Street (Congress to Trinity)
- 2nd Street/Bridge (San Antonio to West)
- 3rd Street (Congress to Trinity)
- 7th Street
- 8th Street
- Colorado Street
- Downtown Alleyways
- Guadalupe Street
- LBL Boardwalk
- LBL Hike & Bike Trail Access
- Nueces Street
- Waller Creek Tunnel
- West Avenue

SYSTEM REQUIREMENTS (\$M)

TYPE	ANNUAL	3- YR	4-YR	5-YR
Street Rehab/Recon	\$15	\$45	\$60	\$75
Sidewalk Program	\$10	\$30	\$40	\$50
Bicycle Program	\$0.5	\$1.5	\$2.0	\$2.5
Intersection Improvements	\$4	\$12	\$16	\$20
Local Area Traffic Mitigation	\$1	\$3	\$4	\$5
Minor Bridge/Structures	\$0.7	\$2.1	\$.28	\$3.5
Neighborhood Partnering	\$0.2	\$0.6	\$0.8	\$1.0
Urban Trails	\$3	\$9	\$12	\$15
TOTALS	\$34.4	\$103.2	\$137.6	\$172

NAMED PROJECTS

(IN PRIORITY ORDER - \$M)

1.	MoPAC Bike Bridge	\$ 4
2.	IH-35 Operations Issues	\$ 5
3.	Loop1/MoPAC	\$ 3
4.	Shelton Bridge Design	\$ 5
5.	Design of New Projects	\$ 5
6.	6 th Street	\$ 8
7.	Riverside Drive Improvements	\$ 3
8.	Airport Blvd Improvements	\$ 3
9.	FM 969	\$ 4
10.	N Lamar/Burnet	\$30
11.	Austin to Manor Trail	<u>\$ 1</u>
TOTAL		\$71

REGIONAL MOBILITY PROJECTS (\$M)

• IH35/Riverside	\$35
• Loop 360 Improvements	\$15
• Travis County Mobility Partnership	<u>\$ 7.5</u>
TOTAL	\$57.5